

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

PROJECT NO.	PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
PK0403	Recreation Center	3,647,000					3,647,000
PK0604	City Park Renovation	625,000					625,000
PK0701	Imperial Park Improvements	41,000	413,000		100,000	950,000	1,504,000
PK0702	Eldridge Park Trail Lighting	75,000					75,000
PK0703	Joint Participation in CIP Projects	100,000	100,000	100,000	100,000	100,000	500,000
PK0704	SH 6 and US 90A Beautification Improvements	82,500	385,000				467,500
PK0705	Settlers Way Park	25,000					25,000
PK0706	Park Land Acquisition - Telfair	25,000		2,625,000			2,650,000
PK0707	Cultural Arts Study	150,000					150,000
PK0708	SH 6 ROW Aesthetics	50,000					50,000
PK0709	Lost Creek Soccer Field Lighting	80,000					80,000
PK0710	Slockett Park Improvements	60,000					60,000
PK0711	Parks Rehabilitation	150,000	150,000	150,000	150,000	150,000	750,000
PK0712	Eldridge Park Trail Extension	15,000	100,000				115,000
PK0801	Hike and Bike Trail		550,000	50,000	500,000		1,100,000
PK0802	Brazos River Corridor - Phase II		300,000	2,500,000	300,000	2,500,000	5,600,000
PK0803	U.S. Highway 59 Beautification Phase III		75,000	350,000			425,000
PK0804	Open Space at Sugar Land Regional Airport		50,000	350,000			400,000
PK0805	Senior Center - City Hall Annex Renovation		225,000		15,000	100,000	340,000
PK0901	Park Land Acquisition in the Riverstone Area			50,000	1,050,000		1,100,000
PK0902	US 90A Streetscape			75,000	350,000		425,000
PK0903	Park at Gannoway Lake			25,000	50,000	500,000	575,000
	<b>TOTAL</b>	<b>\$5,125,500</b>	<b>\$2,348,000</b>	<b>\$6,275,000</b>	<b>\$2,615,000</b>	<b>\$4,300,000</b>	<b>\$20,663,500</b>

SOURCE OF FUNDS- PARKS	2007	2008	2009	2010	2011	TOTAL
General Revenue	290,000	150,000	150,000	150,000	150,000	890,000
CO'S						
GO Bonds	3,647,000					3,647,000
Future GO Bonds		1,125,000	2,925,000	965,000	4,050,000	9,065,000
SLDC		75,000	350,000			425,000
SL4B	1,150,500	998,000	2,850,000	1,500,000	100,000	6,598,500
Airport Revenues						
System Revenues						
Connection Fees						
Other Funding Sources	38,000					38,000
Unfunded						
<b>TOTAL</b>	<b>\$5,125,500</b>	<b>\$2,348,000</b>	<b>\$6,275,000</b>	<b>\$2,615,000</b>	<b>\$4,300,000</b>	<b>\$20,663,500</b>

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY BY FUNDING SOURCES - PARKS**

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Lost Creek Soccer Field Lighting	80,000					80,000
Slockett Park Improvements	60,000					60,000
Parks Rehabilitation	150,000	150,000	150,000	150,000	150,000	750,000
<b>TOTAL - GENERAL REVENUE</b>	<b>\$290,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$890,000</b>

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Recreation Center	3,647,000					3,647,000
<b>TOTAL - GO BONDS</b>	<b>\$3,647,000</b>					<b>\$3,647,000</b>

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Imperial Park Improvements				100,000	950,000	1,050,000
Hike and Bike Trail		550,000	50,000	500,000		1,100,000
Brazos River Corridor - Phase II		300,000	2,500,000	300,000	2,500,000	5,600,000
Open Space at Sugar Land Regional Airport		50,000	350,000			400,000
Senior Center - City Hall Annex Renovation		225,000		15,000	100,000	340,000
Park at Gannoway Lake			25,000	50,000	500,000	575,000
<b>TOTAL - FUTURE GO BONDS</b>		<b>\$1,125,000</b>	<b>\$2,925,000</b>	<b>\$965,000</b>	<b>\$4,050,000</b>	<b>\$9,065,000</b>

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
U.S. Highway 59 Beautification Phase III		75,000	350,000	-		425,000
<b>TOTAL - SLDC</b>		<b>\$75,000</b>	<b>\$350,000</b>			<b>\$425,000</b>

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY BY FUNDING SOURCES - PARKS**

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
City Park Renovation	602,000					602,000
Imperial Park Improvements	41,000	413,000				454,000
Joint Participation in CIP Projects	100,000	100,000	100,000	100,000	100,000	500,000
SH 6 and US 90A Beautification Improvements	82,500	385,000				467,500
Settlers Way Park	25,000					25,000
Park Land Acquisition - Telfair	25,000		2,625,000			2,650,000
Eldridge Park Trail Lighting	75,000					75,000
Cultural Arts Study	150,000					150,000
SH 6 ROW Aesthetics	50,000					50,000
Eldridge Park Trail Extension		100,000				100,000
Park Land Acquisition in the Riverstone Area			50,000	1,050,000		1,100,000
US 90A Streetscape			75,000	350,000		425,000
<b>TOTAL - SL4B</b>	<b>\$1,150,500</b>	<b>\$998,000</b>	<b>\$2,850,000</b>	<b>\$1,500,000</b>	<b>\$100,000</b>	<b>\$6,598,500</b>

PROJECT NAME	2007	2008	2009	2009	2011	TOTAL
City Park Renovation	23,000					23,000
Eldridge Park Trail Extension	15,000					15,000
<b>TOTAL - OTHER FUNDING SOURCES</b>	<b>\$38,000</b>					<b>\$38,000</b>

**CITY OF SUGAR LAND  
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY - PARKS**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>JUSTIFICATION</b>
PK0403	Recreation Center	Design of facility and construction as determined by the Parks, Recreation and Open Space Master Plan. The building was proposed to be 30,000 square feet in the 1999 bond referendum.	Provide expanded recreational opportunities per the Parks, Recreation and Open Space Master Plan.
PK0604	City Park Renovation	Renovate the existing concession, restroom, press box building. Upgrade the baseball field, bleachers, dugouts, lights, parking, storage, irrigation and landscaping.	Parks Master Plan identifies this facility as needing to be upgraded.
PK0701	Imperial Park Improvements	Develop trails and pavilions in accordance with the Imperial Park Master Plan. Trails and picnic facilities are identified as priority needs in the Parks Master Plan. The project would also include additional tree plantings and irrigation. Design and construct 2 fields and parking to complete the Imperial Park Master Plan.	The third and final phase of this park includes 2 more fields, parking, trails and pavilions. Per the Parks Master Plan, trails and pavilions are higher priority items than softball fields. Development of trails and pavilions is recommended before the 2 additional softball fields.
PK0702	Eldridge Park Trail Lighting	Add lighting to the existing trail around the pond at Eldridge Park.	The Eldridge Park Master Plan included lighting of the trail. The trail gets tremendous usage and numerous requests have been received from citizens for additional lighting.
PK0703	Joint Participation in CIP Projects	Provide annual matching funds for City joint participation in CIP projects that provide for general public benefit. Take advantage of partnership opportunities.	Have funds earmarked when the projects are ready for construction.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY - PARKS**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>JUSTIFICATION</b>
PK0704	SH 6 and US 90A Beautification Improvements	Landscape Cost Share Project with TxDOT for beautification of the 90A road widening and the Highway 6 at 90A overpass improvements.	Meets the criteria of the City's Urban Beautification Policy.
PK0705	Settlers Way Park	The 5 acre site is located adjacent to Settlers Way Elementary and would be a neighborhood level Park. Funding is to conduct a preliminary study to determine what improvements are feasible at the park site without displacing the existing soccer fields.	The existing use of the site is for First Colony Soccer Club games and practices. Requests have been made for additional parking, landscaping , irrigation, picnic tables, benches and pavilions.
PK0706	Park Land Acquisition - Telfair	Land acquisition - Acquire 50-75 acres in the Telfair development near Hwy 6 and Hwy 90A. Proceed with preliminary design to determine the development opportunities on the site proposed as the public parkland in Telfair.	Per the Developer's Agreement, the City will purchase the property identified in the development's General Plan. This land will ensure adequate inventory of acreage of future park land to meet increasing population.
PK0707	Cultural Arts Study	Determine the needs for cultural arts related functions and facilities.	The Parks, Recreation, and Open Space Master Plan and the City's Comprehensive Plan identify citizen interest in development of a cultural arts facility.
PK0708	SH 6 ROW Aesthetics	Develop an overall plan for the management of the Hwy. 6 corridor to include: landscaping standards, lighting, ROW uses by outside entities, etc. Employ a consultant to provide layout plans of existing improvements and to develop plans for future improvement and standards.	Hwy. 6 ROW currently undergoing substantial modification due primarily to new development. Study will provide us a baseline that will assist us in controlling future uses and maintenance.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY - PARKS**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>JUSTIFICATION</b>
PK0709	Lost Creek Soccer Field Lighting	Additional lighting for soccer fields at Lost Creek Park.	Per Council Policy #7000-1, adopted 8/15/00, the City has identified park athletic facilities that require additional lighting due to increased usage by the soccer leagues.
PK0710	Slockett Park Improvements	Security lighting and conversion of existing basketball court to a picnic pavilion	Community request to remove the basketball court and replace it with a picnic pavilion and add security lighting .
PK0711	Parks Rehabilitation	Park renovations and upgrades that meet the criteria for capital improvements. Project to include assessment for all park facilities, buildings, equipments and athletic fields.	Heavy use of Parks and Recreation facilities results in wear and tear. Funding to address rehabilitation issues as they arise and will ensure that the facilities remain attractive and functional while preventing the need of costly renovations in the future.
PK0712	Eldridge Park Trail Extension	Extend the existing trail through the park and connect to West Airport Blvd.	Trails are a high priority per the Parks, Recreation, and Open Space Master Plan. The existing trail receives heavy use and a paved surface can help with accessibility to the soccer fields.
PK0801	Hike and Bike Trail	Implement recommendations for hike & bike trails throughout the City identified in the Hike and Bike Trail Master Plan.	Priority segments per the Master Plan.
PK0802	Brazos River Corridor - Phase II	Construction of phase II park development along the Brazos River in accordance with the City Council approved plan of the 420 acre tract.	Implementation of the City Council approved plan for the Brazos River Corridor.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY - PARKS**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>JUSTIFICATION</b>
PK0803	U.S. Highway 59 Beautification Phase III	Design and construction of the U.S. Highway 6 landscape improvements from Hwy 6 to Brazos River with the intent of entering into the Landscape Cost Share program with TxDOT.	Urban Beautification Policy for Landscape Enhancement to State Highways.
PK0804	Open Space at Sugar Land Regional Airport	Develop a 4 to 5 acre open space on Airport property primarily for viewing airplanes landing and taking off. The improvements would include a pavilion, playground, benches, walking trail, irrigation and landscaping.	The Airport experiences numerous visitors to the facility who want to observe the planes. The park would provide a designated location for these activities that would be safe and out of the way of other Airport functions.
PK0805	Senior Center - City Hall Annex Renovation	The City Hall Annex will be renovated into the Senior Citizens Center and the Parks and Recreation Administration offices. The seniors area will be expanded over time in to what has been the Fire Station living quarters and the engine bays.	The seniors program needs more space to meet current service levels. Additional existing space in the Annex and Fire Station will accommodate future growth of the program.
PK0901	Park Land Acquisition in the Riverstone Area	Acquire 20 to 30 acres of land for a Community Level Park to serve the Riverstone, Commonwealth, and Avalon area.	With many new residents expected in the Sugar Land section of Riverstone there will be a strong need to accommodate recreational needs, especially for youth sports.
PK0902	US 90A Streetscape	Partner with TxDOT for right-of-way beautification in conjunction with the widening and improvements to Highway 90A.	In accordance with the City's Urban Beautification Policy.
PK0903	Park at Gannoway Lake	Passive park with trail, picnic pavilion, playground and fishing access.	Provide passive park space for an unserved area of the City per the Parks, Recreation & Open Space Master Plan.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0403	<b>PROJECT TITLE</b> Recreation Center										
<b>DESCRIPTION</b> Design of facility and construction as determined by the Parks, Recreation and Open Space Master Plan. The building was proposed to be 30,000 square feet in the 1999 bond referendum.				<b>IMPACT ON OPERATING BUDGET</b>							
				<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>		
				Personnel Services		120,200	250,017	257,517	267,818		
				Operations & Maintenance		137,500	175,000	175,000	175,000		
<b>JUSTIFICATION</b> Provide expanded recreational opportunities per the Parks, Recreation and Open Space Master Plan.				Capital		200,000					
				Revenues Generated		(63,900)	(127,800)	(127,800)	(127,800)		
				<b>TOTAL</b>		\$393,800	\$297,217	\$304,717	\$315,018		

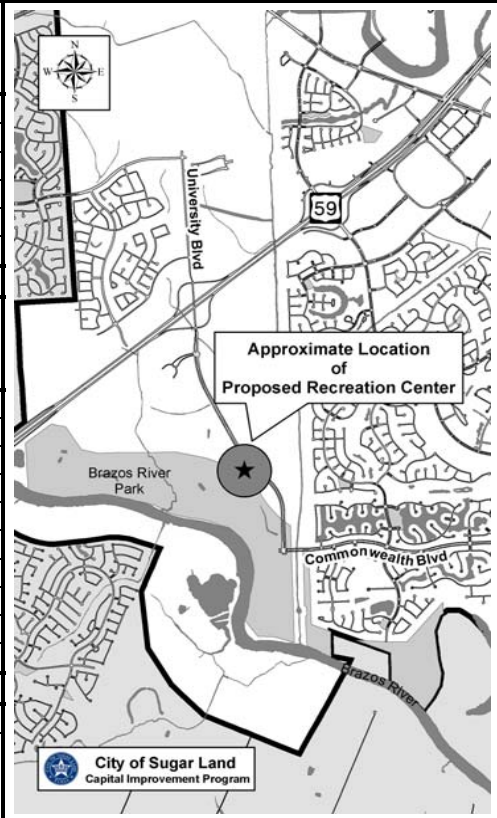
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report	111,662						111,662
Land/Right of Way							
Design/Surveying	300,000						300,000
Construction		3,647,000					3,647,000
Equipment and Furniture							
Contingency							
<b>TOTAL COSTS</b>	<b>\$411,662</b>	<b>\$3,647,000</b>					<b>\$4,058,662</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue							
CO'S							
GO Bonds	300,000	3,647,000					3,947,000
Future GO Bonds							
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources	111,662						111,662
<b>TOTAL SOURCE</b>	<b>\$411,662</b>	<b>\$3,647,000</b>					<b>\$4,058,662</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER: 1999 GO Authorized Bonds
Preliminary Engineering Report	Aug-06	Jan-07	
Land/Right of Way			
Design/Surveying	Feb-07	Sep-07	
Construction	Nov-07	Nov-08	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal: Well Planned Community

Reference: 1999 GO Bonds


Project Manager: David Gaines

Estimator: David Gaines



**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0604	<b>PROJECT TITLE</b> City Park Renovation										
<b>DESCRIPTION</b> Renovate the existing concession, restroom, press box building. Upgrade the baseball field, bleachers, dugouts, lights, parking, storage, irrigation and landscaping.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	
					Personnel Services						
					Operations & Maintenance						
					Capital						
<b>JUSTIFICATION</b> Parks Master Plan identifies this facility as needing to be upgraded.											
					<b>TOTAL</b>						
<b>PROJECT COSTS</b>		<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
			<b>BUDGET</b>	<b>ESTIMATED</b>							
			<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
Preliminary Engineering Report		10,000							10,000		
Land/Right of Way											
Design/Surveying		50,000							50,000		
Construction			600,000						600,000		
Equipment and Furniture											
Contingency			25,000						25,000		
<b>TOTAL COSTS</b>		<b>\$60,000</b>	<b>\$625,000</b>						<b>\$685,000</b>		
<b>SOURCE OF FUNDS</b>		<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
			<b>BUDGET</b>	<b>ESTIMATED</b>							
			<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B		60,000	602,000						662,000		
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources			23,000						23,000		
<b>TOTAL SOURCE</b>		<b>\$60,000</b>	<b>\$625,000</b>						<b>\$685,000</b>		
<b>PROJECT SCHEDULE</b>		<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b> Other Funding Sources - Parks Dedication Fees. Project timing to be coordinated with youth baseball leagues.					
Preliminary Engineering Report		Dec-05		Mar-07							
Land/Right of Way											
Design/Surveying		Apr-07		Sep-07							
Construction		TBD		TBD							
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											



City Goal: Well Planned Community

Reference: Parks Master Plan

Project Manager: Joe Chesser

Estimator: Joe Chesser

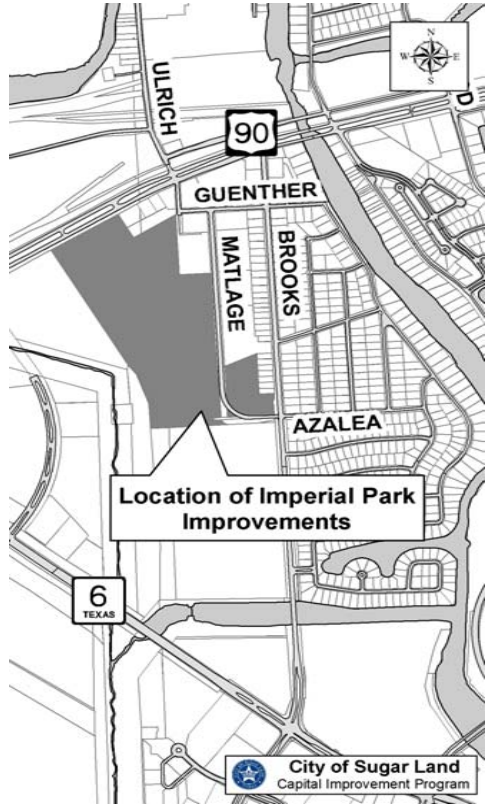
**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0701	<b>PROJECT TITLE</b> Imperial Park Improvements										
<b>DESCRIPTION</b> Develop trails and pavilions in accordance with the Imperial Park Master Plan. Trails and picnic facilities are identified as priority needs in the Parks Master Plan. The project would also include additional tree plantings and irrigation. Design and construct 2 fields and parking to complete the Imperial Park Master Plan.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
					Personnel Services						
					Operations & Maintenance				2,500	2,500	10,000
					Capital						
<b>JUSTIFICATION</b> The third and final phase of this park includes 2 more fields, parking, trails and pavilions. Per the Parks Master Plan, trails and pavilions are higher priority items than softball fields. Development of trails and pavilions is recommended before the 2 additional softball fields.					<b>TOTAL</b>				\$2,500	\$2,500	\$10,000

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report							
Land/Right of Way							
Design/Surveying		38,000			90,000		128,000
Construction			375,000			900,000	1,275,000
Equipment and Furniture							
Contingency		3,000	38,000		10,000	50,000	101,000
<b>TOTAL COSTS</b>		<b>\$41,000</b>	<b>\$413,000</b>		<b>\$100,000</b>	<b>\$950,000</b>	<b>\$1,504,000</b>


SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue							
CO'S							
GO Bonds							
Future GO Bonds					100,000	950,000	1,050,000
SLDC							
SL4B		41,000	413,000				454,000
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources							
<b>TOTAL SOURCE</b>		<b>\$41,000</b>	<b>\$413,000</b>		<b>\$100,000</b>	<b>\$950,000</b>	<b>\$1,504,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying	Mar-07	Aug-07	
Construction	2008	2011	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal:	Well Planned Community
Reference:	Parks Master Plan
Project Manager:	Ross Woodfin
Estimator:	Ross Woodfin

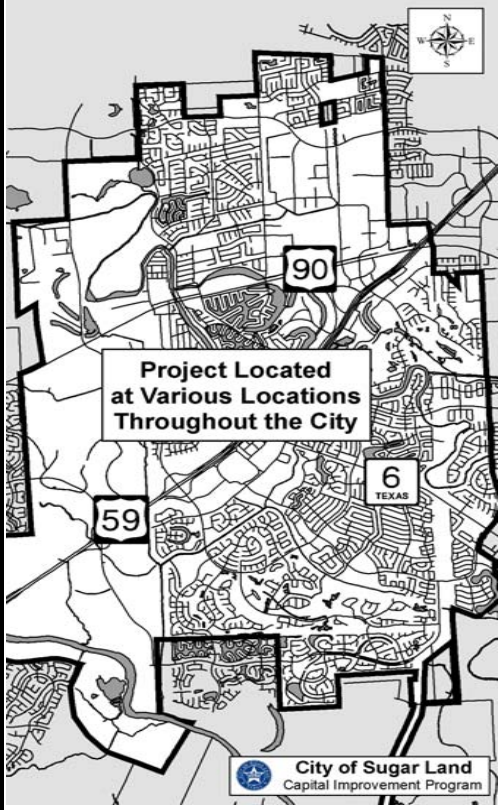
**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0702	<b>PROJECT TITLE</b> Eldridge Park Trail Lighting										
<b>DESCRIPTION</b> Add lighting to the existing trail around the pond at Eldridge Park.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	
					Personnel Services						
					Operations & Maintenance		2,500	2,500	5,000	5,000	
					Capital						
<b>JUSTIFICATION</b> The Eldridge Park Master Plan included lighting of the trail. The trail gets tremendous usage and numerous requests have been received from citizens for additional lighting.					<b>TOTAL</b>						
						\$2,500	\$2,500	\$5,000	\$5,000		
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
2007	2008	2009	2010	2011							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	10,000					10,000					
Construction	65,000					65,000					
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>		\$75,000					\$75,000				
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
2007	2008	2009	2010	2011							
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B		75,000				75,000					
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>		\$75,000				\$75,000					
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	Dec-06	Mar-07									
Construction	Mar-07	May-07									
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											

City Goal:	Well Planned Community
Reference:	Parks Master Plan
Project Manager:	Kimberly Terrell
Estimator:	Greg Nichols

**CITY OF SUGAR LAND**  
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**PARKS**

<b>PROJECT NO.</b> PK0703	<b>PROJECT TITLE</b> Joint Participation in CIP Projects										
<b>DESCRIPTION</b> Provide annual matching funds for City joint participation in CIP projects that provide for general public benefit. Take advantage of partnership opportunities.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	
					Personnel Services						
					Operations & Maintenance						
					Capital						
<b>JUSTIFICATION</b> Have funds earmarked when the projects are ready for construction.											
					<b>TOTAL</b>						
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>					
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying											
Construction		100,000	100,000	100,000	100,000	100,000	500,000				
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>				
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>					
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B		100,000	100,000	100,000	100,000	100,000	500,000				
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying											
Construction	TBD By Project										
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											



City Goal: Well Planned Community

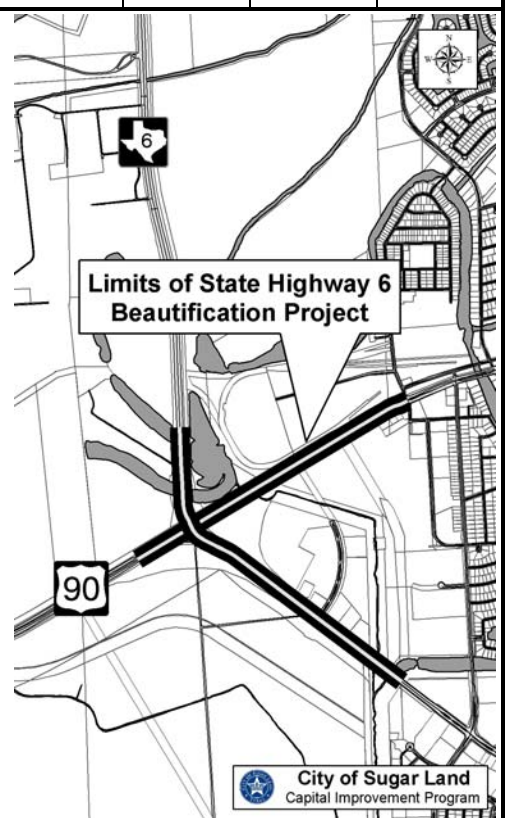
Reference: Joint Participation Policy

Project Manager: Joe Chesser

Estimator: Joe Chesser

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0704	<b>PROJECT TITLE</b> SH 6 and US 90A Beautification Improvements										
<b>DESCRIPTION</b> Landscape Cost Share Project with TxDOT for beautification of the 90A road widening and the Highway 6 at 90A overpass improvements.	<b>IMPACT ON OPERATING BUDGET</b>										
	<b>Expenditures</b>		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
	Personnel Services										
	Operations & Maintenance				12,000	25,000	25,000				
	Capital										
<b>JUSTIFICATION</b> Meets the criteria of the City's Urban Beautification Policy.	<b>TOTAL</b>				\$12,000	\$25,000	\$25,000				
<b>PROJECT COSTS</b> ST0507	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>					
Preliminary Engineering Report	25,000						25,000				
Land/Right of Way											
Design/Surveying		75,000					75,000				
Construction			350,000				350,000				
Equipment and Furniture											
Contingency	2,500	7,500	35,000				45,000				
<b>TOTAL COSTS</b>	<b>\$27,500</b>	<b>\$82,500</b>	<b>\$385,000</b>				<b>\$495,000</b>				
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>					
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B	27,500	82,500	385,000				495,000				
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>	<b>\$27,500</b>	<b>\$82,500</b>	<b>\$385,000</b>				<b>\$495,000</b>				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report					TxDOT landscape cost share.						
Land/Right of Way											
Design/Surveying	Oct-06		Sept-07								
Construction	2008		2008								
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											



**Limits of State Highway 6 Beautification Project**

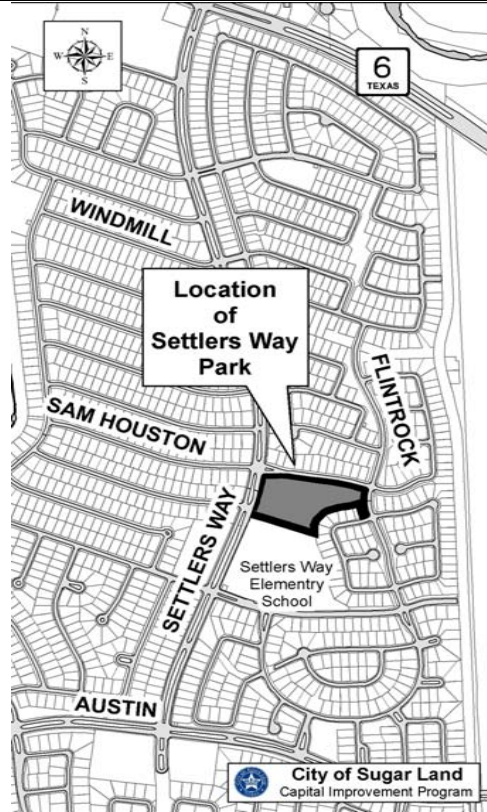
City of Sugar Land  
Capital Improvement Program

City Goal: Well Planned Community  
Reference: Urban Beautification Policy  
Project Manager: Kimberly Terrell  
Estimator: Kimberly Terrell



**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0705	<b>PROJECT TITLE</b> Settlers Way Park										
<b>DESCRIPTION</b> The 5 acre site is located adjacent to Settlers Way Elementary and would be a neighborhood level Park. Funding is to conduct a preliminary study to determine what improvements are feasible at the park site without displacing the existing soccer fields.				<b>IMPACT ON OPERATING BUDGET</b>							
				<b>Expenditures</b>	2007	2008	2009	2010	2011		
				Personnel Services							
				Operations & Maintenance							
<b>JUSTIFICATION</b> The existing use of the site is for First Colony Soccer Club games and practices. Requests have been made for additional parking, landscaping , irrigation, picnic tables, benches and pavilions.				Capital							
				<b>TOTAL</b>							
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		2007	2008	2009	2010	2011					
Preliminary Engineering Report		25,000					25,000				
Land/Right of Way											
Design/Surveying											
Construction											
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>		<b>\$25,000</b>					<b>\$25,000</b>				
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		2007	2008	2009	2010	2011					
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B		25,000					25,000				
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>		<b>\$25,000</b>					<b>\$25,000</b>				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>							
Preliminary Engineering Report	Oct-06	Sep-07									
Land/Right of Way											
Design/Surveying											
Construction											
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											



City Goal: Well Planned Community

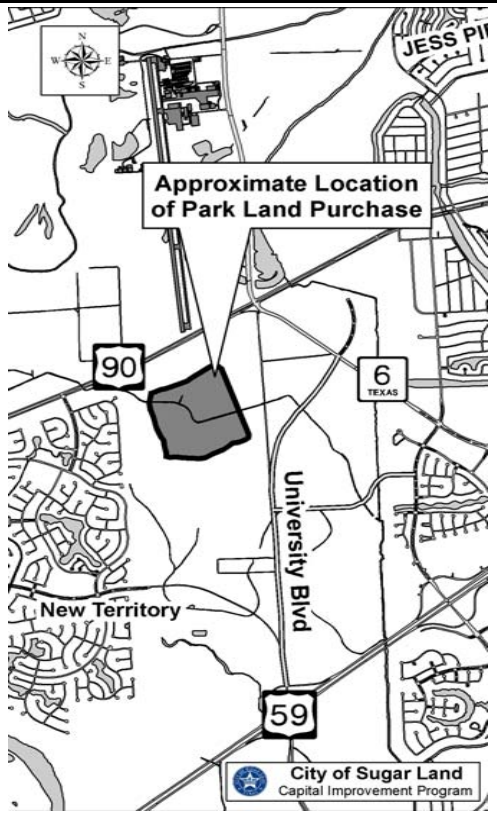
Reference: Parks Master Plan

Project Manager: Kimberly Terrell

Estimator: Kimberly Terrell

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0706	<b>PROJECT TITLE</b> Park Land Acquisition - Telfair									
<b>DESCRIPTION</b> Land acquisition - Acquire 50-75 acres in the Telfair development near Hwy 6 and Hwy 90A. Proceed with preliminary design to determine the development opportunities on the site proposed as the public parkland in Telfair.	<b>IMPACT ON OPERATING BUDGET</b>									
	<b>Expenditures</b>	2007	2008	2009	2010	2011				
	Personnel Services									
	Operations & Maintenance				25,000	25,000				
	Capital									
<b>JUSTIFICATION</b> Per the Developer's Agreement, the City will purchase the property identified in the development's General Plan. This land will ensure adequate inventory of acreage of future park land to meet increasing population.										
	<b>TOTAL</b>				\$25,000	\$25,000				
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		2007	2008	2009	2010	2011				
Preliminary Engineering Report		25,000					25,000			
Land/Right of Way				2,625,000			2,625,000			
Design/Surveying										
Construction										
Equipment and Furniture										
Contingency										
<b>TOTAL COSTS</b>		\$25,000		\$2,625,000			\$2,650,000			
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		2007	2008	2009	2010	2011				
General Revenue										
CO'S										
GO Bonds										
Future GO Bonds										
SLDC										
SL4B		25,000		2,625,000			2,650,000			
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
<b>TOTAL SOURCE</b>		\$25,000		\$2,625,000			\$2,650,000			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>					
Preliminary Engineering Report	TBD		TDB							
Land/Right of Way										
Design/Surveying										
Construction										
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										



**Approximate Location  
of Park Land Purchase**

City of Sugar Land  
Capital Improvement Program

City Goal: Well Planned Community


Reference: Developer Agreement

Project Manager: Karl Miller

Estimator: Karl Miller

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0707	<b>PROJECT TITLE</b> Cultural Arts Study										
<b>DESCRIPTION</b> Determine the needs for cultural arts related functions and facilities.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	
					Personnel Services						
					Operations & Maintenance						
					Capital						
<b>JUSTIFICATION</b> The Parks, Recreation, and Open Space Master Plan and the City's Comprehensive Plan identify citizen interest in development of a cultural arts facility.											
					<b>TOTAL</b>						
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>					
Preliminary Engineering Report		150,000					150,000				
Land/Right of Way											
Design/Surveying											
Construction											
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>		<b>\$150,000</b>					<b>\$150,000</b>				
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>					
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B		150,000					150,000				
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>		<b>\$150,000</b>					<b>\$150,000</b>				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>							
Preliminary Engineering Report	TBD	TBD									
Land/Right of Way											
Design/Surveying											
Construction											
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											



**Probable Location of Cultural Arts Facility**

City of Sugar Land  
Capital Improvement Program

City Goal: Well Planned Community

Reference: Parks Master Plan

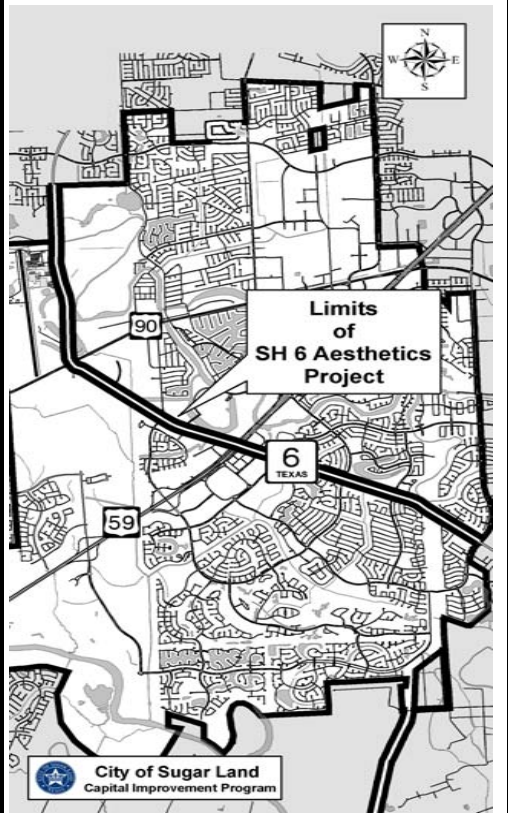
Project Manager: Joe Chesser

Estimator: Joe Chesser



**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0708	<b>PROJECT TITLE</b> SH 6 ROW Aesthetics										
<b>DESCRIPTION</b> Develop an overall plan for the management of the Hwy. 6 corridor to include: landscaping standards, lighting, ROW uses by outside entities, etc. Employ a consultant to provide layout plans of existing improvements and to develop plans for future improvement and standards.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
<b>JUSTIFICATION</b> Hwy. 6 ROW currently undergoing substantial modification due primarily to new development. Study will provide us a baseline that will assist us in controlling future uses and maintenance.											
					<b>TOTAL</b>						
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		2007	2008	2009	2010	2011					
		Preliminary Engineering Report		50,000					50,000		
Land/Right of Way											
Design/Surveying											
Construction											
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>		50,000				50,000					
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		2007	2008	2009	2010	2011					
		General Revenue									
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B		50,000				50,000					
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>		50,000				50,000					
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report	Oct-06		Mar-07								
Land/Right of Way											
Design/Surveying											
Construction											
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											



City Goal: Mobility for People

Reference:

Project Manager: Clay Taylor

Estimator: Kimberly Terrell

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0709	<b>PROJECT TITLE</b> Lost Creek Soccer Field Lighting										
<b>DESCRIPTION</b> Additional lighting for soccer fields at Lost Creek Park.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	
					Personnel Services						
					Operations & Maintenance		7,500	7,500	7,500	7,500	
					Capital						
<b>JUSTIFICATION</b> Per Council Policy #7000-1, adopted 8/15/00, the City has identified park athletic facilities that require additional lighting due to increased usage by the soccer leagues.					<b>TOTAL</b>			\$7,500	\$7,500	\$7,500	\$7,500


PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report							
Land/Right of Way							
Design/Surveying		15,000					15,000
Construction		65,000					65,000
Equipment and Furniture							
Contingency							
<b>TOTAL COSTS</b>		80,000					\$80,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue		80,000					80,000
CO'S							
GO Bonds							
Future GO Bonds							
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources							
<b>TOTAL SOURCE</b>		\$80,000					\$80,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying	Dec-06	Mar-07	
Construction	Mar-07	Jun-07	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**Location of  
Lost Creek Soccer Field  
Lighting Improvements**

City of Sugar Land  
Capital Improvement Program

City Goal:	Well Planned Community
Reference:	Policy # 7000-1
Project Manager:	Greg Nichols
Estimator:	Greg Nichols

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**


<b>PROJECT NO.</b> PK0710	<b>PROJECT TITLE</b> Slockett Park Improvements										
<b>DESCRIPTION</b> Security lighting and conversion of existing basketball court to a picnic pavilion					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	
					Personnel Services						
					Operations & Maintenance		2,500	2,500	2,500	2,500	
<b>JUSTIFICATION</b> Community request to remove the basketball court and replace it with a picnic pavilion and add security lighting .					Capital						
					<b>TOTAL</b>		\$2,500	\$2,500	\$2,500	\$2,500	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	<p style="text-align: center;"><b>Location of Slockett Park Improvements</b></p> <p style="text-align: center;">City of Sugar Land Capital Improvement Program</p>			
		<b>BUDGET</b>	<b>ESTIMATED</b>								
	2007	2008	2009	2010	2011						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	10,000					10,000					
Construction	50,000					50,000					
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>		\$60,000					\$60,000				
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	<p>City Goal: Well Planned Community</p> <p>Reference: Community Request</p> <p>Project Manager: Joe Chesser</p> <p>Estimator: Joe Chesser</p>			
		<b>BUDGET</b>	<b>ESTIMATED</b>								
	2007	2008	2009	2010	2011						
General Revenue		60,000				60,000					
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>		\$60,000					\$60,000				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	Oct-06	Dec-06									
Construction	Mar-07	May-07									
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

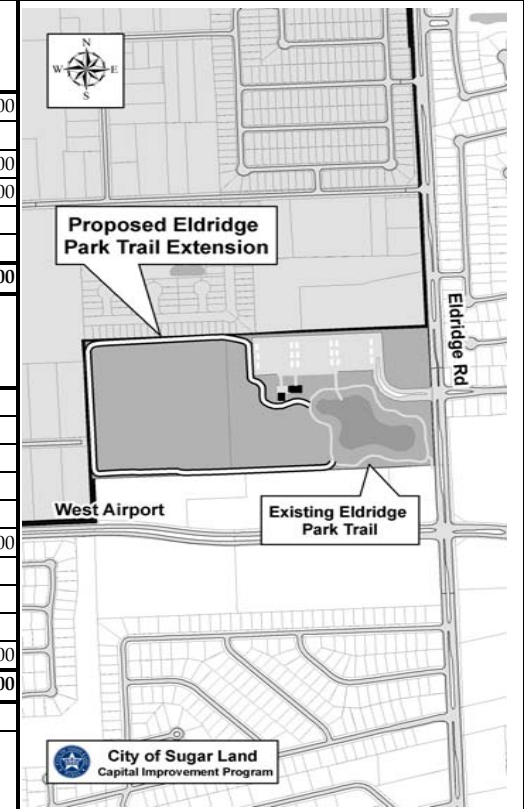
<b>PROJECT NO.</b> PK0711	<b>PROJECT TITLE</b> Parks Rehabilitation													
<b>DESCRIPTION</b> Park renovations and upgrades that meet the criteria for capital improvements. Project to include assessment for all park facilities, buildings, equipments and athletic fields.					<b>IMPACT ON OPERATING BUDGET</b>									
					<b>Expenditures</b>	2007	2008	2009	2010	2011				
					Personnel Services									
					Operations & Maintenance									
					Capital									
<b>JUSTIFICATION</b> Heavy use of Parks and Recreation facilities results in wear and tear. Funding to address rehabilitation issues as they arise and will ensure that the facilities remain attractive and functional while preventing the need of costly renovations in the future.					<b>TOTAL</b>									
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>							
		<b>BUDGET</b>	<b>ESTIMATED</b>											
		2007	2008	2009	2010	2011								
Preliminary Engineering Report														
Land/Right of Way														
Design/Surveying														
Construction		150,000	150,000	150,000	150,000	150,000	750,000							
Equipment and Furniture														
Contingency														
<b>TOTAL COSTS</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>							
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>							
		<b>BUDGET</b>	<b>ESTIMATED</b>											
		2007	2008	2009	2010	2011								
General Revenue		150,000	150,000	150,000	150,000	150,000	750,000							
CO'S														
GO Bonds														
Future GO Bonds														
SLDC														
SL4B														
Airport Revenues														
System Revenues														
Connection Fees														
Other Funding Sources														
<b>TOTAL SOURCE</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>							
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>									
Preliminary Engineering Report														
Land/Right of Way														
Design/Surveying														
Construction	Oct-06		2011											
Equipment and Furniture														
Contingency														
<b>TOTAL PROJECT</b>														

City Goal:	Well Planned Community
Reference:	Parks Master Plan
Project Manager:	Erle Gooding
Estimator:	Erle Gooding

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

PROJECT NO. PK0712		PROJECT TITLE Eldridge Park Trail Extension											
DESCRIPTION Extend the existing trail through the park and connect to West Airport Blvd.						IMPACT ON OPERATING BUDGET							
						Expenditures	2007	2008	2009	2010	2011		
						Personnel Services							
						Operations & Maintenance			5,000	5,000	5,000		
JUSTIFICATION Trails are a high priority per the Parks, Recreation, and Open Space Master Plan. The existing trail receives heavy use and a paved surface can help with accessibility to the soccer fields.						Capital							
						TOTAL			5,000	5,000	5,000		
PROJECT COSTS		Project Budget To Date	FISCAL YEAR PLAN					Project Total					
			BUDGET	ESTIMATED									
			2007	2008	2009	2010	2011						
Preliminary Engineering Report		5,000					5,000						
Land/Right of Way													
Design/Surveying		10,000					10,000						
Construction			100,000				100,000						
Equipment and Furniture													
Contingency													
TOTAL COSTS		\$15,000	\$100,000				\$115,000						
SOURCE OF FUNDS		Project Budget To Date	FISCAL YEAR PLAN					Project Total					
			BUDGET	ESTIMATED									
			2007	2008	2009	2010	2011						
General Revenue													
CO'S													
GO Bonds													
Future GO Bonds													
SLDC													
SL4B			100,000				100,000						
Airport Revenues													
System Revenues													
Connection Fees													
Other Funding Sources		15,000					15,000						
TOTAL SOURCE		\$15,000	\$100,000				\$115,000						
PROJECT SCHEDULE		START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER: Other Funding Sources -CIP Fund Balance							
Preliminary Engineering Report		Feb-07		Mar-07									
Land/Right of Way													
Design/Surveying		Apr-07		Jun-07									
Construction		2008		2008									
Equipment and Furniture													
Contingency													
TOTAL PROJECT													

City Goal:	Well Planned Community
Reference:	Parks Master Plan
Project Manager:	Kimberly Terrell
Estimator:	Kimberly Terrell

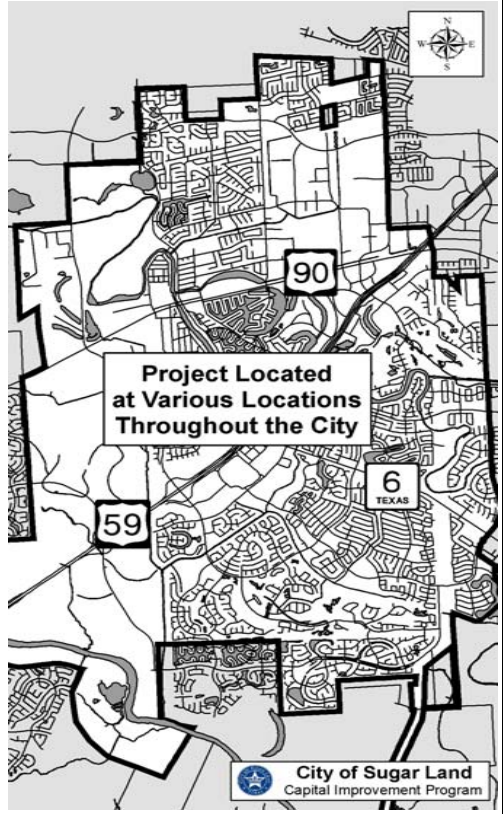


City Goal:	Well Planned Community
Reference:	Parks Master Plan
Project Manager:	Kimberly Terrell
Estimator:	Kimberly Terrell



**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0801	<b>PROJECT TITLE</b> Hike and Bike Trail									
<b>DESCRIPTION</b> Implement recommendations for hike & bike trails throughout the City identified in the Hike and Bike Trail Master Plan.					<b>IMPACT ON OPERATING BUDGET</b>					
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
					Personnel Services					
					Operations & Maintenance					
					Capital					
<b>JUSTIFICATION</b> Priority segments per the Master Plan.										
					<b>TOTAL</b>					
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying			50,000	50,000			100,000			
Construction			500,000		500,000		1,000,000			
Equipment and Furniture										
Contingency										
<b>TOTAL COSTS</b>			\$550,000	\$50,000	\$500,000		\$1,100,000			
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
General Revenue										
CO'S										
GO Bonds										
Future GO Bonds			550,000	50,000	500,000		1,100,000			
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
<b>TOTAL SOURCE</b>			\$550,000	\$50,000	\$500,000		\$1,100,000			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>					
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying	2008		2009							
Construction	2008		2010							
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										



City Goal: Well Planned Community

Reference: Parks Master Plan

Project Manager: Joe Chesser

Estimator: Joe Chesser

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0802	<b>PROJECT TITLE</b> Brazos River Corridor - Phase II									
<b>DESCRIPTION</b> Construction of phase II park development along the Brazos River in accordance with the City Council approved plan of the 420 acre tract.					<b>IMPACT ON OPERATING BUDGET</b>					
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
					Personnel Services			25,000	25,000	102,211
					Operations & Maintenance			154,000	249,500	249,500
<b>JUSTIFICATION</b> Implementation of the City Council approved plan for the Brazos River Corridor.					Capital			15,000	15,000	15,000
					<b>TOTAL</b>			\$194,000	\$289,500	\$366,711
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
2007	2008	2009	2010	2011						
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying		300,000		300,000	600,000					
Construction			2,500,000		2,500,000	5,000,000				
Equipment and Furniture										
Contingency										
<b>TOTAL COSTS</b>		\$300,000	\$2,500,000	\$300,000	\$2,500,000	\$5,600,000				
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
2007	2008	2009	2010	2011						
General Revenue										
CO'S										
GO Bonds										
Future GO Bonds		300,000	2,500,000	300,000	2,500,000	5,600,000				
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
<b>TOTAL SOURCE</b>		\$300,000	\$2,500,000	\$300,000	\$2,500,000	\$5,600,000				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying	2008	2010								
Construction Phase I	2009	2011								
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										

City Goal: Well Planned Community

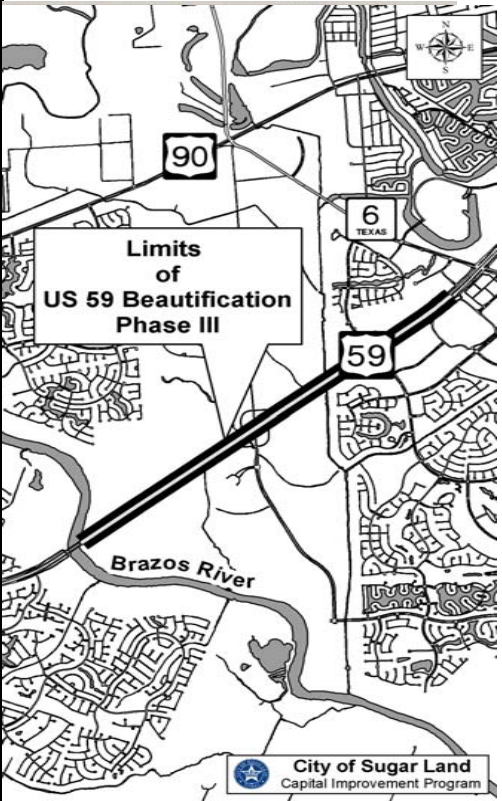
Reference: Parks Master Plan

Project Manager: Joe Chesser

Estimator: Joe Chesser

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0803	<b>PROJECT TITLE</b> U.S. Highway 59 Beautification Phase III									
<b>DESCRIPTION</b> Design and construction of the U.S. Highway 6 landscape improvements from Hwy 6 to Brazos River with the intent of entering into the Landscape Cost Share program with TxDOT.			<b>IMPACT ON OPERATING BUDGET</b>							
			<b>Expenditures</b>	2007	2008	2009	2010	2011		
			Personnel Services							
			Operations & Maintenance				50,000	50,000		
			Capital							
<b>JUSTIFICATION</b> Urban Beautification Policy for Landscape Enhancement to State Highways.			<b>TOTAL</b>						\$50,000	\$50,000
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		2007	2008	2009	2010	2011				
Preliminary Engineering Report			75,000				75,000			
Land/Right of Way										
Design/Surveying										
Construction				350,000			350,000			
Equipment and Furniture										
Contingency										
<b>TOTAL COSTS</b>			\$75,000	\$350,000			\$425,000			
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		2007	2008	2009	2010	2011				
General Revenue										
CO'S										
GO Bonds										
Future GO Bonds										
SLDC			75,000	350,000			425,000			
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
<b>TOTAL SOURCE</b>			\$75,000	\$350,000			\$425,000			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>					
Preliminary Engineering Report	2008		2008							
Land/Right of Way										
Design/Surveying										
Construction (Phase I)	2009		2009							
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										



**Limits of US 59 Beautification Phase III**

**City of Sugar Land**  
Capital Improvement Program

City Goal: Well Planned Community

Reference: US59 Landscape Master Plan


Project Manager: Joe Chesser

Estimator: Joe Chesser



**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0804	<b>PROJECT TITLE</b> Open Space at Sugar Land Regional Airport									
<b>DESCRIPTION</b> Develop a 4 to 5 acre open space on Airport property primarily for viewing airplanes landing and taking off. The improvements would include a pavilion, playground, benches, walking trail, irrigation and landscaping.			<b>IMPACT ON OPERATING BUDGET</b>							
			<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>		
			Personnel Services							
			Operations & Maintenance			10,000	10,000	10,000		
			Capital							
<b>JUSTIFICATION</b> The Airport experiences numerous visitors to the facility who want to observe the planes. The park would provide a designated location for these activities that would be safe and out of the way of other Airport functions.			<b>TOTAL</b>				\$10,000	\$10,000	\$10,000	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying			50,000				50,000			
Construction				350,000			350,000			
Equipment and Furniture										
Contingency										
<b>TOTAL COSTS</b>			\$50,000	\$350,000			\$400,000			
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
General Revenue										
CO'S										
GO Bonds										
Future GO Bonds			50,000	350,000			400,000			
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
<b>TOTAL SOURCE</b>			\$50,000	\$350,000			\$400,000			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying	2008	2008								
Construction	2009	2009								
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										



City Goal: Well Planned Community

Reference: Airport Master Plan

Project Manager: Joe Chesser

Estimator: Joe Chesser

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0805	<b>PROJECT TITLE</b> Senior Center - City Hall Annex Renovation									
<b>DESCRIPTION</b> The City Hall Annex will be renovated into the Senior Citizens Center and the Parks and Recreation Administration offices. The seniors area will be expanded over time in to what has been the Fire Station living quarters and the engine bays.	<b>IMPACT ON OPERATING BUDGET</b>									
	<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
	Personnel Services			45,000	46,800	48,672				
	Operations & Maintenance			83,200	80,200	106,200				
	Capital			50,000						
<b>JUSTIFICATION</b> The seniors program needs more space to meet current service levels. Additional existing space in the Annex and Fire Station will accommodate future growth of the program.										
	<b>TOTAL</b>			\$178,200	\$127,000	\$154,872				
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying			25,000		15,000		40,000			
Construction	250,000		200,000			100,000	550,000			
Equipment and Furniture										
Contingency										
<b>TOTAL COSTS</b>	<b>\$250,000</b>		<b>\$225,000</b>		<b>\$15,000</b>	<b>\$100,000</b>	<b>\$590,000</b>			
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
General Revenue	250,000						250,000			
CO'S										
GO Bonds										
Future GO Bonds			225,000		15,000	100,000	340,000			
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
<b>TOTAL SOURCE</b>	<b>\$250,000</b>		<b>\$225,000</b>		<b>\$15,000</b>	<b>\$100,000</b>	<b>\$590,000</b>			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying	2008	2008								
Construction	2008	2008								
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										

City Goal: Responsible City Government

Reference: Parks Master Plan

Project Manager: Joe Chesser

Estimator: Joe Chesser

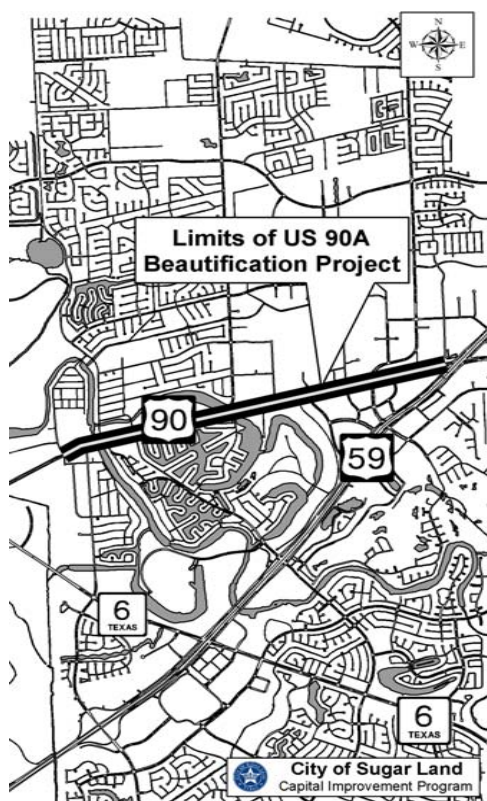
**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0901	<b>PROJECT TITLE</b> Park Land Acquisition in the Riverstone Area											
<b>DESCRIPTION</b> Acquire 20 to 30 acres of land for a Community Level Park to serve the Riverstone, Commonwealth, and Avalon area.					<b>IMPACT ON OPERATING BUDGET</b>							
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>		
					Personnel Services							
					Operations & Maintenance					15,000		
					Capital							
<b>JUSTIFICATION</b> With many new residents expected in the Sugar Land section of Riverstone there will be a strong need to accommodate recreational needs, especially for youth sports.					<b>TOTAL</b>							
										\$15,000		
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>					
		<b>BUDGET</b>	<b>ESTIMATED</b>									
2007	2008	2009	2010	2011								
Preliminary Engineering Report			50,000			50,000						
Land/Right of Way				1,050,000		1,050,000						
Design/Surveying												
Construction												
Equipment and Furniture												
Contingency												
<b>TOTAL COSTS</b>				\$50,000	\$1,050,000		\$1,100,000					
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>					
		<b>BUDGET</b>	<b>ESTIMATED</b>									
2007	2008	2009	2010	2011								
General Revenue												
CO'S												
GO Bonds												
Future GO Bonds												
SLDC												
SL4B			50,000	1,050,000		1,100,000						
Airport Revenues												
System Revenues												
Connection Fees												
Other Funding Sources												
<b>TOTAL SOURCE</b>				\$50,000	\$1,050,000		\$1,100,000					
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b> Estimate based on \$35,000 per acre.								
Preliminary Engineering Report	2009	2009										
Land/Right of Way	2010	2010										
Design/Surveying												
Construction												
Equipment and Furniture												
Contingency												
<b>TOTAL PROJECT</b>												

City Goal: Well Planned Community  
 Reference: Parks Master Plan  
 Project Manager: Joe Chesser  
 Estimator: Joe Chesser

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0902	<b>PROJECT TITLE</b> US 90A Streetscape										
<b>DESCRIPTION</b> Partner with TxDOT for right-of-way beautification in conjunction with the widening and improvements to Highway 90A.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	
					Personnel Services						
					Operations & Maintenance					50,000	
					Capital						
<b>JUSTIFICATION</b> In accordance with the City's Urban Beautification Policy.					<b>TOTAL</b>						\$50,000
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>					
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying				75,000			75,000				
Construction					350,000		350,000				
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>				\$75,000	\$350,000		\$425,000				
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>					
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B				75,000	350,000		425,000				
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>				\$75,000	\$350,000		\$425,000				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	2009		2009								
Construction	2010		2010								
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											



**Limits of US 90A Beautification Project**

**City of Sugar Land**  
Capital Improvement Program

City Goal: Livable City


Reference: Urban Beautification Policy

Project Manager: Joe Chesser

Estimator: Joe Chesser

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**

<b>PROJECT NO.</b> PK0903	<b>PROJECT TITLE</b> Park at Gannoway Lake									
<b>DESCRIPTION</b> Passive park with trail, picnic pavilion, playground and fishing access.					<b>IMPACT ON OPERATING BUDGET</b>					
					<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
					Personnel Services					
					Operations & Maintenance					5,000
					Capital					
<b>JUSTIFICATION</b> Provide passive park space for an unserved area of the City per the Parks, Recreation & Open Space Master Plan.										
					<b>TOTAL</b>					\$5,000
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
Preliminary Engineering Report				25,000			25,000			
Land/Right of Way										
Design/Surveying					50,000		50,000			
Construction						500,000	500,000			
Equipment and Furniture										
Contingency										
<b>TOTAL COSTS</b>				\$25,000	\$50,000	\$500,000	\$575,000			
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>				
General Revenue										
CO'S										
GO Bonds										
Future GO Bonds				25,000	50,000	500,000	575,000			
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
<b>TOTAL SOURCE</b>				\$25,000	\$50,000	\$500,000	\$575,000			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report	2009	2009								
Land/Right of Way										
Design/Surveying	2010	2010								
Construction	2011	2011								
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										



**City of Sugar Land**  
Capital Improvement Program

City Goal: Well Planned Community

Reference: Parks Master Plan

Project Manager: Joe Chesser

Estimator: Joe Chesser